

Office of the Corporation Counsel

Program - Child Support Enforcement

Activity - Legal Services

Service - Establishment of Paternity and Support and Enforcement of Support Orders

Office of Corporation Counsel (CB0)

Agency Code	Agency Name	Comptroller Object	Comptroller Object Name	Fund Detail	Fund Detail Name	FY 2004 Budget	FY 2004 FTE's	FY 2005 Baseline Recommendation	FY 2005 FTE's
ACTIVITY: Child Suport Legal Services (minus Establishment of Paternity and Support and Enforcement of Support Orders Service)									
CB0	Office of the Corporation Counsel	0110	BUDGET ONLY - CONT FULL TIME	0100	LOCAL FUNDS	266,837	14.09	72,372	3.48
CB0	Office of the Corporation Counsel	0120	BUDGET ONLY - REGULAR PAY OTHER	0100	LOCAL FUNDS	281,031	0	70,258	0
CB0	Office of the Corporation Counsel	0130	BUDGET ONLY - ADDITIONAL GROSS PAY	0100	LOCAL FUNDS	11,863	0	2,966	0
CB0	Office of the Corporation Counsel	0133	OVERTIME PAY	0100	LOCAL FUNDS	3,110	0	778	0
CB0	Office of the Corporation Counsel	0140	BUDGET ONLY - FRINGES	0100	LOCAL FUNDS	56,590	0	21,849	0
CB0	Office of the Corporation Counsel	0200	BUDGET ONLY - SUPPLY AND MATERIALS	0100	LOCAL FUNDS	3,851	0	963	0
CB0	Office of the Corporation Counsel	0300	BUDGET ONLY - ENERGY, BLDG RENT	0100	LOCAL FUNDS	8,864	0	1,238	0
CB0	Office of the Corporation Counsel	0308	TELEPHONE, TELETYPE, TELEGRAM, ETC	0100	LOCAL FUNDS	-	0	3,503	0
CB0	Office of the Corporation Counsel	0309	RENTALS - LAND AND STRUCTURES	0100	LOCAL FUNDS	11,339	0	-	0
CB0	Office of the Corporation Counsel	0310	OCCUPANCY	0100	LOCAL FUNDS	-	0	2,243	0
CB0	Office of the Corporation Counsel	0400	BUDGET ONLY - OTHER SERV CHARGES	0100	LOCAL FUNDS	24,616	0	6,154	0
CB0	Office of the Corporation Counsel	0409	CONTRACTUAL SERVICES - OTHER	0100	LOCAL FUNDS	169,996	0	42,499	0
CB0	Office of the Corporation Counsel	0430	JANITORIAL SERVICES	0100	LOCAL FUNDS	4,490	0	770	0
CB0	Office of the Corporation Counsel	0440	SECURITY SERVICES	0100	LOCAL FUNDS	9,245	0	2,111	0
CB0	Office of the Corporation Counsel	0700	BUDGET ONLY - EQUIP AND RENTAL	0100	LOCAL FUNDS	853	0	213	0
CB0	Office of the Corporation Counsel	0110	BUDGET ONLY - CONT FULL TIME	0100	LOCAL FUNDS	20,723	0.25	20,723	0.24
CB0	Office of the Corporation Counsel	0140	BUDGET ONLY - FRINGES	0100	LOCAL FUNDS	783	0	783	0
CB0	Office of the Corporation Counsel	0110	BUDGET ONLY - CONT FULL TIME	0200	FEDERAL FUNDS	684,112	27.36	-	0
CB0	Office of the Corporation Counsel	0110	BUDGET ONLY - CONT FULL TIME	0200	FEDERAL FUNDS	-	0	216,583	6.84
CB0	Office of the Corporation Counsel	0120	BUDGET ONLY - REGULAR PAY OTHER	0200	FEDERAL FUNDS	442,558	0	-	0
CB0	Office of the Corporation Counsel	0120	BUDGET ONLY - REGULAR PAY OTHER	0200	FEDERAL FUNDS	-	0	110,639	0
CB0	Office of the Corporation Counsel	0130	BUDGET ONLY - ADDITIONAL GROSS PAY	0200	FEDERAL FUNDS	23,067	0	-	0
CB0	Office of the Corporation Counsel	0130	BUDGET ONLY - ADDITIONAL GROSS PAY	0200	FEDERAL FUNDS	-	0	5,767	0
CB0	Office of the Corporation Counsel	0133	OVERTIME PAY	0200	FEDERAL FUNDS	6,129	0	-	0
CB0	Office of the Corporation Counsel	0133	OVERTIME PAY	0200	FEDERAL FUNDS	-	0	1,532	0
CB0	Office of the Corporation Counsel	0140	BUDGET ONLY - FRINGES	0200	FEDERAL FUNDS	179,642	0	-	0
CB0	Office of the Corporation Counsel	0140	BUDGET ONLY - FRINGES	0200	FEDERAL FUNDS	-	0	51,020	0
CB0	Office of the Corporation Counsel	0200	BUDGET ONLY - SUPPLY AND MATERIALS	0200	FEDERAL FUNDS	7,475	0	-	0
CB0	Office of the Corporation Counsel	0200	BUDGET ONLY - SUPPLY AND MATERIALS	0200	FEDERAL FUNDS	-	0	1,869	0
CB0	Office of the Corporation Counsel	0300	BUDGET ONLY - ENERGY, BLDG RENT	0200	FEDERAL FUNDS	17,206	0	-	0
CB0	Office of the Corporation Counsel	0300	BUDGET ONLY - ENERGY, BLDG RENT	0200	FEDERAL FUNDS	-	0	2,404	0
CB0	Office of the Corporation Counsel	0308	TELEPHONE, TELETYPE, TELEGRAM, ETC	0200	FEDERAL FUNDS	29,336	0	-	0
CB0	Office of the Corporation Counsel	0308	TELEPHONE, TELETYPE, TELEGRAM, ETC	0200	FEDERAL FUNDS	-	0	6,800	0
CB0	Office of the Corporation Counsel	0309	RENTALS - LAND AND STRUCTURES	0200	FEDERAL FUNDS	22,011	0	-	0
CB0	Office of the Corporation Counsel	0309	RENTALS - LAND AND STRUCTURES	0200	FEDERAL FUNDS	-	0	-	0
CB0	Office of the Corporation Counsel	0310	OCCUPANCY	0200	FEDERAL FUNDS	-	0	4,353	0
CB0	Office of the Corporation Counsel	0400	BUDGET ONLY - OTHER SERV CHARGES	0200	FEDERAL FUNDS	47,783	0	-	0
CB0	Office of the Corporation Counsel	0400	BUDGET ONLY - OTHER SERV CHARGES	0200	FEDERAL FUNDS	-	0	11,946	0
CB0	Office of the Corporation Counsel	0409	CONTRACTUAL SERVICES - OTHER	0200	FEDERAL FUNDS	1,992,695	0	-	0
CB0	Office of the Corporation Counsel	0409	CONTRACTUAL SERVICES - OTHER	0200	FEDERAL FUNDS	-	0	498,174	0
CB0	Office of the Corporation Counsel	0430	JANITORIAL SERVICES	0200	FEDERAL FUNDS	8,715	0	-	0
CB0	Office of the Corporation Counsel	0430	JANITORIAL SERVICES	0200	FEDERAL FUNDS	-	0	1,494	0
CB0	Office of the Corporation Counsel	0440	SECURITY SERVICES	0200	FEDERAL FUNDS	17,946	0	-	0
CB0	Office of the Corporation Counsel	0440	SECURITY SERVICES	0200	FEDERAL FUNDS	-	0	4,097	0
CB0	Office of the Corporation Counsel	0700	BUDGET ONLY - EQUIP AND RENTAL	0200	FEDERAL FUNDS	1,656	0	-	0
CB0	Office of the Corporation Counsel	0700	BUDGET ONLY - EQUIP AND RENTAL	0200	FEDERAL FUNDS	-	0	414	0
CB0	Office of the Corporation Counsel	0200	BUDGET ONLY - SUPPLY AND MATERIALS	0603	SP PURPOSE FUNDS	5,096	0	-	0
CB0	Office of the Corporation Counsel	0200	BUDGET ONLY - SUPPLY AND MATERIALS	0603	SP PURPOSE FUNDS	-	0	1,274	0
CB0	Office of the Corporation Counsel	0409	CONTRACTUAL SERVICES - OTHER	0603	SP PURPOSE FUNDS	197,136	0	-	0
CB0	Office of the Corporation Counsel	0409	CONTRACTUAL SERVICES - OTHER	0603	SP PURPOSE FUNDS	-	0	49,284	0
CB0	Office of the Corporation Counsel	0500	BUDGET ONLY SUBSID AND TRAINS	0603	SP PURPOSE FUNDS	742,924	0	-	0
CB0	Office of the Corporation Counsel	0500	BUDGET ONLY SUBSID AND TRAINS	0603	SP PURPOSE FUNDS	-	0	185,731	0

Agency Code	Agency Name	Comptroller Object	Comptroller Object Name	Fund Detail	Fund Detail Name	FY 2004 Budget	FY 2004 FTE's	FY 2005 Baseline Recommendation	FY 2005 FTE's
CB0	Office of the Corporation Counsel	0700	BUDGET ONLY - EQUIP AND RENTAL	0604	SP PURPOSE FUNDS	14,255	0	-	0
CB0	Office of the Corporation Counsel	0700	BUDGET ONLY - EQUIP AND RENTAL	0604	SP PURPOSE FUNDS	-	0	3,564	0
CB0	Office of the Corporation Counsel	0200	BUDGET ONLY - SUPPLY AND MATERIALS	0606	SP PURPOSE FUNDS	0	0	-	0
CB0	Office of the Corporation Counsel	0200	BUDGET ONLY - SUPPLY AND MATERIALS	0606	SP PURPOSE FUNDS	-	0	0	0
CB0	Office of the Corporation Counsel	0409	CONTRACTUAL SERVICES - OTHER	0606	SP PURPOSE FUNDS	-	0	-	0
CB0	Office of the Corporation Counsel	0409	CONTRACTUAL SERVICES - OTHER	0606	SP PURPOSE FUNDS	-	0	-	0
						\$5,313,930	41.7	\$1,406,365	10.56

SERVICE: Establishment of Paternity and Support and Enforcement of Support Orders

CB0	Office of the Corporation Counsel	0110	BUDGET ONLY - CONT FULL TIME	0100	LOCAL FUNDS	-	0.00	217,115	10.46
CB0	Office of the Corporation Counsel	0120	BUDGET ONLY - REGULAR PAY OTHER	0100	LOCAL FUNDS	-	0.00	210,773	0
CB0	Office of the Corporation Counsel	0130	BUDGET ONLY - ADDITIONAL GROSS PAY	0100	LOCAL FUNDS	-	0.00	8,897	0
CB0	Office of the Corporation Counsel	0133	OVERTIME PAY	0100	LOCAL FUNDS	-	0.00	2,333	0
CB0	Office of the Corporation Counsel	0140	BUDGET ONLY - FRINGES	0100	LOCAL FUNDS	-	0.00	65,546	0
CB0	Office of the Corporation Counsel	0200	BUDGET ONLY - SUPPLY AND MATERIALS	0100	LOCAL FUNDS	-	0.00	2,888	0
CB0	Office of the Corporation Counsel	0300	BUDGET ONLY - ENERGY, BLDG RENT	0100	LOCAL FUNDS	-	0.00	3,715	0
CB0	Office of the Corporation Counsel	0308	TELEPHONE, TELETYPE, TELEGRAM, ETC	0100	LOCAL FUNDS	-	0.00	10,509	0
CB0	Office of the Corporation Counsel	0309	RENTALS - LAND AND STRUCTURES	0100	LOCAL FUNDS	-	0.00	-	0
CB0	Office of the Corporation Counsel	0310	OCCUPANCY	0100	LOCAL FUNDS	-	0.00	6,728	0
CB0	Office of the Corporation Counsel	0400	BUDGET ONLY - OTHER SERV CHARGES	0100	LOCAL FUNDS	-	0.00	18,462	0
CB0	Office of the Corporation Counsel	0409	CONTRACTUAL SERVICES - OTHER	0100	LOCAL FUNDS	-	0.00	127,497	0
CB0	Office of the Corporation Counsel	0430	JANITORIAL SERVICES	0100	LOCAL FUNDS	-	0.00	2,309	0
CB0	Office of the Corporation Counsel	0440	SECURITY SERVICES	0100	LOCAL FUNDS	-	0.00	6,332	0
CB0	Office of the Corporation Counsel	0700	BUDGET ONLY - EQUIP AND RENTAL	0100	LOCAL FUNDS	-	0.00	640	0
CB0	Office of the Corporation Counsel	0110	BUDGET ONLY - CONT FULL TIME	0200	FEDERAL FUNDS	-	0.00	649,747	20.52
CB0	Office of the Corporation Counsel	0120	BUDGET ONLY - REGULAR PAY OTHER	0200	FEDERAL FUNDS	-	0.00	331,918	0
CB0	Office of the Corporation Counsel	0130	BUDGET ONLY - ADDITIONAL GROSS PAY	0200	FEDERAL FUNDS	-	0.00	17,300	0
CB0	Office of the Corporation Counsel	0133	OVERTIME PAY	0200	FEDERAL FUNDS	-	0.00	4,597	0
CB0	Office of the Corporation Counsel	0140	BUDGET ONLY - FRINGES	0200	FEDERAL FUNDS	-	0.00	153,059	0
CB0	Office of the Corporation Counsel	0200	BUDGET ONLY - SUPPLY AND MATERIALS	0200	FEDERAL FUNDS	-	0.00	5,606	0
CB0	Office of the Corporation Counsel	0300	BUDGET ONLY - ENERGY, BLDG RENT	0200	FEDERAL FUNDS	-	0.00	7,212	0
CB0	Office of the Corporation Counsel	0308	TELEPHONE, TELETYPE, TELEGRAM, ETC	0200	FEDERAL FUNDS	-	0.00	20,401	0
CB0	Office of the Corporation Counsel	0309	RENTALS - LAND AND STRUCTURES	0200	FEDERAL FUNDS	-	0.00	-	0
CB0	Office of the Corporation Counsel	0310	OCCUPANCY	0200	FEDERAL FUNDS	-	0.00	13,059	0
CB0	Office of the Corporation Counsel	0400	BUDGET ONLY - OTHER SERV CHARGES	0200	FEDERAL FUNDS	-	0.00	35,838	0
CB0	Office of the Corporation Counsel	0409	CONTRACTUAL SERVICES - OTHER	0200	FEDERAL FUNDS	-	0.00	1,494,521	0
CB0	Office of the Corporation Counsel	0430	JANITORIAL SERVICES	0200	FEDERAL FUNDS	-	0.00	4,482	0
CB0	Office of the Corporation Counsel	0440	SECURITY SERVICES	0200	FEDERAL FUNDS	-	0.00	12,291	0
CB0	Office of the Corporation Counsel	0700	BUDGET ONLY - EQUIP AND RENTAL	0200	FEDERAL FUNDS	-	0.00	1,242	0
CB0	Office of the Corporation Counsel	0200	BUDGET ONLY - SUPPLY AND MATERIALS	0603	OTHER FUNDS	-	0.00	3,822	0
CB0	Office of the Corporation Counsel	0409	CONTRACTUAL SERVICES - OTHER	0603	OTHER FUNDS	-	0.00	147,852	0
CB0	Office of the Corporation Counsel	0500	BUDGET ONLY SUBSID AND TRAINS	0603	OTHER FUNDS	-	0.00	557,193	0
CB0	Office of the Corporation Counsel	0700	BUDGET ONLY - EQUIP AND RENTAL	0604	OTHER FUNDS	-	0.00	10,691	0
CB0	Office of the Corporation Counsel	0200	BUDGET ONLY - SUPPLY AND MATERIALS	0606	OTHER FUNDS	-	0.00	0	0
CB0	Office of the Corporation Counsel	0409	CONTRACTUAL SERVICES - OTHER	0606	OTHER FUNDS	-	0.00	-	0
						-	0.00	\$4,154,574	30.98
						\$5,313,930	41.70	\$5,560,938	41.54

FY 2005 Service Level Budgeting - Office of the Corporation Counsel

1. The Office of the Corporation Counsel has one service in the Legal Services activity, under the Child Support Enforcement program, that has been identified for service level budgeting:

2. The Legal Services activity includes nine services per the strategic business plan:

1. Legal Advice to Program Staff and the Division Director
2. Legal Sufficiency Reviews
3. *Establishment of Paternity and Support and Enforcement of Support Orders*
4. Litigation
5. Writs of Attachment
6. Dispute Resolutions
7. Genetic Test Schedulings
8. Service of Summons and Writs
9. Investigations

3. Methodology and Assumptions - Based on information provided by program personnel within the Child Support Enforcement program, it was determined that the subject service include the following:

Establishment of Paternity and Support and Enforcement of Support Orders :

Program personnel within Child Support provided the percent of staff time/workload for the services identified under the activity. The program personnel determined that the establishment of paternity and support service represented 75 percent of the Legal Service activity.

Other Services:

The remaining services performed under the Legal Services activity account for the remaining budget, or 25 percent.